

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,848	52.3%
Substitutes	\$152	1.4%
Instructional Parapros	\$27	0.2%
Pupil-Use Technology	\$80	0.7%
Instructional Materials	\$60	0.5%
Total	\$6,167	55.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$314	2.8%
Library & Media	\$144	1.3%
Extracurricular	\$97	0.9%
Student Health/Services	\$189	1.7%
Curriculum Development	\$78	0.7%
Staff Development	\$4	0.0%
Sabbaticals	\$0	0.0%
Program Management	\$96	0.9%
Therapists, Psychologists	\$734	6.6%
Total	\$1,657	14.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$556	5.0%
Food Service	\$343	3.1%
Safety	\$0	0.0%
Building Upkeep	\$958	8.6%
Data Processing	\$21	0.2%
Business Operations	\$153	1.4%
Total	\$2,032	18.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$343	3.1%
School Office	\$193	1.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$129	1.2%
Legal	\$28	0.3%
Total	\$694	6.2%

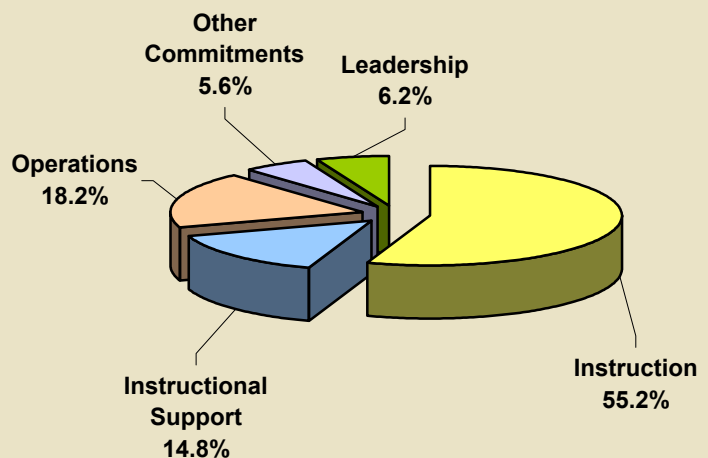
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	\$28,682,838
District Enrollment (ADM):	2,567
District Per Pupil:	\$11,174

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$624	5.6%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$624	5.6%